

Agency 405

**Department of Transportation (cont.)  
Pgm Z - Local Programs-Operating  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>43.7</b>	<b>0</b>	<b>13,343</b>	<b>13,343</b>
<b>Maintenance Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	0	30	30
2. WFSE General Government	0.0	0	54	54
3. State Rep Employee Benefits Rate	0.0	0	19	19
4. PTE Local 17 Agreement	0.0	0	83	83
5. Non-Rep General Wage Increase	0.0	0	215	215
6. Non-Rep Targeted Pay Increases	0.0	0	122	122
7. Orca Transit Pass - WFSE	0.0	0	2	2
8. Orca Transit Pass - Not WFSE	0.0	0	2	2
9. Updated PEBB Rate	0.0	0	(27)	(27)
10. Paid Family Leave--Employer Premium	0.0	0	2	2
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>502</b>	<b>502</b>
<b>Maintenance Central Services Changes:</b>				
11. Workers' Compensation	0.0	0	4	4
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>506</b>	<b>506</b>
<b>2017-19 Maintenance Level</b>	<b>43.7</b>	<b>0</b>	<b>13,849</b>	<b>13,849</b>
<b>Policy Other Changes:</b>				
12. Wahkiakum County Ferry Subsidy	0.0	0	190	190
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>190</b>	<b>190</b>
<b>Policy Comp Changes:</b>				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	4	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>194</b>	<b>194</b>
<b>2017-19 Policy Level</b>	<b>43.7</b>	<b>0</b>	<b>14,043</b>	<b>14,043</b>

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**POLICY CHANGES**

**9. Updated PEBB Rate**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State)

**10. Paid Family Leave--Employer Premium**

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Motor Vehicle Account-State)

**12. Wahkiakum County Ferry Subsidy**

Funding is increased for the ferry operated by Wahkiakum County on the Columbia River between Puget Island and Westport, pursuant to RCW 47.56.720. (Motor Vehicle Account-State)

**13. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)